

002 - ASSESSOR

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Intergovernmental Revenues	1,259	1,000	1,278	1,300	22	1.72
Charges For Services	3,432,589	2,400,000	4,254,675	3,743,700	(510,975)	-12.01
Miscellaneous Revenues	38,946	49,000	338,496	0	(338,496)	-100.00
Total Revenues	3,472,794	2,450,000	4,594,449	3,745,000	(849,449)	-18.49
Salaries And Employee Benefits	16,292,183	16,867,360	17,087,443	18,194,920	1,107,477	6.48
Services And Supplies	3,564,709	3,025,292	3,558,595	3,680,510	121,915	3.43
Fixed Assets	45,956	11,500	237,861	35,000	(202,861)	-85.29
Total Requirements	19,902,848	19,904,152	20,883,899	21,910,430	1,026,531	4.92
Net County Cost	16,430,054	17,454,152	16,289,450	18,165,430	1,875,980	11.52

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
ASSESSOR BUSINESS PROPERTY	N/A	N/A	N/A	3,566,880	N/A	N/A
ASSESSOR REAL PROPERTY	N/A	N/A	N/A	7,019,540	N/A	N/A
ASSESSOR ROLL SUPPORT	N/A	N/A	N/A	6,008,230	N/A	N/A
ASSESSOR QUALITY ASSURANCE	N/A	N/A	N/A	623,775	N/A	N/A
ASSESSOR COMPUTER SYSTEMS	N/A	N/A	N/A	1,823,965	N/A	N/A
ASSESSOR MANAGEMENT SERVICES	N/A	N/A	N/A	2,868,040	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	21,910,430	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

003 - AUDITOR-CONTROLLER

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Fines, Forfeitures & Penalties	87	3,100	0	0	0	0.00
Rev From Use Of Money & Prop'y	18,576	16,000	19,958	16,000	(3,958)	-19.83
Intergovernmental Revenues	117,691	40,000	57,818	50,000	(7,818)	-13.52
Charges For Services	4,138,262	3,965,940	4,504,132	4,679,467	175,335	3.89
Miscellaneous Revenues	85,715	25,001	55,344	39,100	(16,244)	-29.35
Total Revenues	4,360,331	4,050,041	4,637,252	4,784,567	147,315	3.18
Salaries And Employee Benefits	15,976,341	16,773,935	17,209,771	18,295,629	1,085,858	6.31
Services And Supplies	2,073,280	2,162,060	2,511,286	2,748,306	237,020	9.44
Services & Supplies Reimburs	(5,311)	0	(6,965)	0	6,965	-100.00
Fixed Assets	17,918	127,080	46,806	15,000	(31,806)	-67.95
Other Financing Uses	0	(9,511,176)	0	(10,467,915)	(10,467,915)	0.00
Intrafund Transfers	(8,674,521)	0	(9,497,628)	0	9,497,628	-100.00
Total Requirements	9,387,707	9,551,899	10,263,270	10,591,020	327,750	3.19
Net County Cost	5,027,376	5,501,858	5,626,018	5,806,453	180,435	3.21

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
ACCOUNTING OPS AND REPORTING	N/A	N/A	N/A	5,303,793	N/A	N/A
AGENCY AND SUPPORT ACCOUNTING	N/A	N/A	N/A	4,813,966	N/A	N/A
CAPS ADMINISTRATION	N/A	N/A	N/A	0	N/A	N/A
EXECUTIVE MANAGEMENT	N/A	N/A	N/A	473,261	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	10,591,020	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

006 - BOARD OF SUPERVISORS -1ST DISTRICT

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Intergovernmental Revenues	0	0	25,000	0	(25,000)	-100.00
Miscellaneous Revenues	2,008	0	15	0	(15)	-100.00
Total Revenues	2,008	0	25,015	0	(25,015)	-100.00
Salaries And Employee Benefits	364,949	443,947	453,053	477,137	24,084	5.32
Services And Supplies	90,406	42,500	58,961	91,837	32,876	55.76
Fixed Assets	9,584	0	0	0	0	0.00
Total Requirements	464,939	486,447	512,014	568,974	56,960	11.12
Net County Cost	462,931	486,447	486,999	568,974	81,975	16.83

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
BOARD OF SUPERVISORS 1ST DIST	N/A	N/A	N/A	568,974	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	568,974	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

007 - BOARD OF SUPERVISORS -2ND DISTRICT

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Miscellaneous Revenues	100	0	0	0	0	0.00
Total Revenues	100	0	0	0	0	0.00
Salaries And Employee Benefits	406,392	466,455	445,320	476,110	30,790	6.91
Services And Supplies	26,440	29,000	28,003	60,892	32,889	117.45
Total Requirements	432,832	495,455	473,323	537,002	63,679	13.45
Net County Cost	432,732	495,455	473,323	537,002	63,679	13.45

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
BOARD OF SUPERVISORS 2ND DIST	N/A	N/A	N/A	537,002	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	537,002	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

008 - BOARD OF SUPERVISORS -3RD DISTRICT

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Salaries And Employee Benefits	432,254	461,631	431,706	476,167	44,461	10.30
Services And Supplies	29,394	33,369	49,117	60,833	11,716	23.85
Intrafund Transfers	0	0	(240)	0	240	-100.00
Total Requirements	461,648	495,000	480,583	537,000	56,417	11.74

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
BOARD OF SUPERVISORS 3RD DIST	N/A	N/A	N/A	537,000	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	537,000	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

009 - BOARD OF SUPERVISORS -4TH DISTRICT

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Charges For Services	6	0	0	0	0	0.00
Miscellaneous Revenues	175	0	0	0	0	0.00
Total Revenues	181	0	0	0	0	0.00
Salaries And Employee Benefits	401,082	435,730	418,886	472,294	53,408	12.75
Services And Supplies	51,082	32,960	37,081	63,027	25,946	69.97
Fixed Assets	0	21,600	0	0	0	0.00
Total Requirements	452,164	490,290	455,967	535,321	79,354	17.40
Net County Cost	451,983	490,290	455,967	535,321	79,354	17.40

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
BOARD OF SUPERVISORS 4TH DIST	N/A	N/A	N/A	535,321	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	535,321	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

010 - BOARD OF SUPERVISORS -5TH DISTRICT

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Salaries And Employee Benefits	414,786	486,555	462,803	507,888	45,085	9.74
Services And Supplies	44,543	26,500	39,147	51,353	12,206	31.18
Intrafund Transfers	0	0	(331)	0	331	-100.00
Total Requirements	459,329	513,055	501,619	559,241	57,622	11.49

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
BOARD OF SUPERVISORS 5TH DIST	N/A	N/A	N/A	559,241	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	559,241	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

011 - CLERK OF THE BOARD

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Intergovernmental Revenues	1,911	12,000	253,864	500	(253,364)	-99.80
Charges For Services	7,537	4,000	4,729	5,000	271	5.73
Miscellaneous Revenues	(814)	0	100,771	0	(100,771)	-100.00
Other Financing Sources	0	0	100,000	0	(100,000)	-100.00
Total Revenues	8,634	16,000	459,364	5,500	(453,864)	-98.80
Salaries And Employee Benefits	1,140,232	1,169,130	1,142,453	1,261,278	118,825	10.40
Services And Supplies	765,538	745,591	690,017	708,713	18,696	2.71
Fixed Assets	3,975	0	0	0	0	0.00
Intrafund Transfers	(5,850)	0	0	0	0	0.00
Total Requirements	1,903,895	1,914,721	1,832,470	1,969,991	137,521	7.50
Net County Cost	1,895,261	1,898,721	1,373,106	1,964,491	591,385	43.07

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
COB - EXECUTIVE	N/A	N/A	N/A	233,674	N/A	N/A
BOARD SERVICES	N/A	N/A	N/A	464,213	N/A	N/A
ASSESSMENT APPEALS	N/A	N/A	N/A	831,254	N/A	N/A
ADMINISTRATION/FILES MGT	N/A	N/A	N/A	440,850	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	1,969,991	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

017 - COUNTY EXECUTIVE OFFICE

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Intergovernmental Revenues	22,500	0	0	0	0	0.00
Charges For Services	2,456,351	2,546,394	2,652,303	1,959,718	(692,585)	-26.11
Miscellaneous Revenues	17,902	0	5,223	0	(5,223)	-100.00
Other Financing Sources	1,312,034	1,350,000	2,330,000	1,300,000	(1,030,000)	-44.21
Total Revenues	3,808,787	3,896,394	4,987,526	3,259,718	(1,727,808)	-34.64
Salaries And Employee Benefits	7,720,607	8,880,160	8,661,651	8,940,458	278,807	3.22
Services And Supplies	5,051,572	8,309,005	6,618,909	9,420,965	2,802,056	42.33
Services & Supplies Reimburs	(130,887)	(163,000)	(83,398)	(396,000)	(312,602)	374.83
Fixed Assets	0	10,000	21,536	0	(21,536)	-100.00
Other Financing Uses	0	(132,681)	0	(178,418)	(178,418)	0.00
Intrafund Transfers	(143,606)	0	(182,481)	0	182,481	-100.00
Total Requirements	12,497,686	16,903,484	15,036,217	17,787,005	2,750,788	18.29
Net County Cost	8,688,899	13,007,090	10,048,691	14,527,287	4,478,596	44.57

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
COUNTY EXECUTIVE OFFICE	N/A	N/A	N/A	2,742,122	N/A	N/A
COUNTY FINANCIAL OFFICE	N/A	N/A	N/A	5,357,144	N/A	N/A
INFORMATION & TECHNOLOGY	N/A	N/A	N/A	2,364,423	N/A	N/A
HUMAN RESOURCES	N/A	N/A	N/A	4,713,118	N/A	N/A
MCAS EL TORO	N/A	N/A	N/A	182,737	N/A	N/A
STRATEGIC & INTERGOV AFFAIRS	N/A	N/A	N/A	2,427,461	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	17,787,005	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

023 - PROTOCOL OFFICE

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Miscellaneous Revenues	(5)	0	0	0	0	0.00
Total Revenues	(5)	0	0	0	0	0.00
Salaries And Employee Benefits	0	95,000	27,779	60,000	32,221	115.99
Services And Supplies	22,897	95,000	106,422	130,000	23,578	22.16
Other Charges	0	0	15,000	0	(15,000)	-100.00
Total Requirements	22,897	190,000	149,201	190,000	40,799	27.34
Net County Cost	22,902	190,000	149,201	190,000	40,799	27.34

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
PROTOCOL OFFICE	N/A	N/A	N/A	190,000	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	190,000	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

037 - DATA SYSTEMS

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	49,116	0	74,484	0	(74,484)	-100.00
Intergovernmental Revenues	29,146	27,468	42,884	28,210	(14,674)	-34.22
Charges For Services	5,156,216	6,900,654	4,644,058	4,876,287	232,229	5.00
Miscellaneous Revenues	3,358	2,237	1,984	2,298	314	15.83
Total Revenues	5,237,836	6,930,359	4,763,410	4,906,795	143,385	3.01
Salaries And Employee Benefits	1,413,154	1,545,728	1,444,968	1,553,810	108,842	7.53
Services And Supplies	20,838,030	25,718,147	20,823,708	21,484,140	660,432	3.17
Other Charges	(156,832)	0	0	0	0	0.00
Fixed Assets	426,355	3,828,274	3,175,982	480,550	(2,695,432)	-84.87
Other Financing Uses	0	(12,573,059)	0	(9,880,633)	(9,880,633)	0.00
Intrafund Transfers	(17,237,913)	0	(16,730,503)	0	16,730,503	-100.00
Total Requirements	5,282,794	18,519,090	8,714,155	13,637,867	4,923,712	56.50
Net County Cost	44,958	11,588,731	3,950,745	8,731,072	4,780,327	121.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
CEO - DATA SYSTEMS	N/A	N/A	N/A	13,637,867	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	13,637,867	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

135 - REAL ESTATE DEVELOPMENT PROGRAM

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Fines, Forfeitures & Penalties	0	0	28	0	(28)	-100.00
Rev From Use Of Money & Prop'y	206,521	109,060	134,474	124,192	(10,282)	-7.65
Charges For Services	2,930	0	300	0	(300)	-100.00
Miscellaneous Revenues	9,420	100,000	32,947	0	(32,947)	-100.00
Other Financing Sources	2,961	2,698	3,207	2,696	(511)	-15.93
Fund Balance Available	368,698	147,691	165,030	46,885	(118,145)	-71.59
Total Revenues	590,530	359,449	335,986	173,773	(162,213)	-48.28
Services And Supplies	27,751	50,000	1,286	20,000	18,714	1455.21
Other Financing Uses	397,748	309,449	226,788	153,773	(73,015)	-32.20
Total Requirements	425,499	359,449	228,074	173,773	(54,301)	-23.81
Balance	(165,031)	0	(107,912)	0	107,912	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
REAL ESTATE DEVELOPMENT PROJ	N/A	N/A	N/A	173,773	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	173,773	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

14M - LOCAL REDEVELOPMENT AUTHORITY

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Fines, Forfeitures & Penalties	0	0	91	0	(91)	-100.00
Rev From Use Of Money & Prop'y	60,844	9,399,271	3,704,069	15,000	(3,689,069)	-99.60
Intergovernmental Revenues	0	0	4,400,862	0	(4,400,862)	-100.00
Charges For Services	2,927,579	0	1,528,475	0	(1,528,475)	-100.00
Other Financing Sources	5,100,000	9,539,328	5,523,373	12,606,502	7,083,129	128.24
Fund Balance Available	990,732	0	31,937	0	(31,937)	-100.00
Total Revenues	9,079,155	18,938,599	15,188,807	12,621,502	(2,567,305)	-16.90
Services And Supplies	10,303,118	18,928,599	16,630,562	12,621,502	(4,009,060)	-24.11
Fixed Assets	56,302	10,000	0	0	0	0.00
Increases To Reserves	0	0	200,000	0	(200,000)	-100.00
Total Requirements	10,359,420	18,938,599	16,830,562	12,621,502	(4,209,060)	-25.01
Balance	1,280,265	0	1,641,755	0	(1,641,755)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
MASTER DEVELOPMENT PROGRAM	N/A	N/A	N/A	10,446,363	N/A	N/A
NON-AVIATION PLANNING	N/A	N/A	N/A	2,175,139	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	12,621,502	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.